

## 2011-13 NER Cuts Not Taken

Agriculture Budget Items not Taken		2011-12	2012-13
	Reductions		
A1	Dept-wide - Cell Phones; Total budget: \$167,211; 10 % taken	(\$150,499)	(\$150,499)
A2	Dept-wide - MFM; Total budget: \$1,277,264; 10 % taken	(\$1,149,538)	(\$1,149,538)
A3	Dept-wide - Salary Reserve (as of 3/7/11)	(\$257,562)	(\$257,562)
A4	Dept-wide - Vacant positions, Total budget: \$2.1 m, already taken \$824,249	(\$1,302,501)	(\$1,302,501)
A5	Ag. Dev. Farmland Pres. - Reduce transfer; Total budget: \$2 m, \$300k already taken	(\$1,700,000)	(\$1,700,000)
A6	Admin - Ag in the Classroom; Total budget: \$22k, already taken 0%	(\$22,077)	(\$22,077)
A7	Admin - FFA Foundation; Total budget: \$44k, already taken 15% (6,623)	(\$37,531)	(\$37,531)
A8	Admin - Eliminate Asst Director Property & Construction	(\$104,265)	(\$104,265)
A9	Admin - Eliminate Asst Director Public Affairs	(\$74,871)	(\$74,871)
A10	Ag Stats - Consolidate Design Staff (Pub. Affairs, Markets) (Amt. per FTE)	(\$48,960)	(\$48,960)
A11	Agro - Eliminate Nematode Assay Service	(\$441,231)	(\$441,231)
A12	Agro - Eliminate Plant Analysis Services	(\$595,336)	(\$595,336)
A13	Agro - Eliminate Soil Testing Service (proposal includes \$50k reduction due to fee for this)	(\$1,030,139)	(\$1,030,139)
A14	Agro - Reduce/ Eliminate Reg. Agronomists (13 Agronomists); eliminates service	(\$960,060)	(\$960,060)
A15	F&D - Dairy Fee; last increase: 1989	(\$5,000)	(\$5,000)
A16	F&D - Drug Reg. & License Fees (fee covers cost of service); last increase: 1989	(\$175,000)	(\$175,000)
A17	F&D - Grocery Store Inspections to Local Health Dept.	(\$1,000,000)	(\$1,000,000)
A18	M&P - DACS Option - Transfer responsibilities to Feds	(\$3,447,347)	(\$3,447,347)
A19	M&P - Fees for Overtime (to \$30)	(\$15,000)	(\$15,000)
A20	M&P - Meat Handlers Fee	(\$25,000)	(\$25,000)
A21	P & C - Charge for Consulting Services	(\$5,000)	(\$5,000)
A22	PI - Fertilizer License & Registration; last increase: 1989	(\$25,000)	(\$25,000)
A23	Rsch. Stns - Reduce/ transfer to NCSU; Total budget \$10.19m, \$50k already taken	(\$1,528,995)	(\$3,057,990)
A24	Vet - Close vet lab (s) - approx cost per vet lab	(\$300,000)	(\$300,000)
A25	Vet - DACS Option - Eliminate Animal Welfare Program	(\$348,542)	(\$348,542)

## 2011-13 NER Cuts Not Taken

Labor Budget Items not Taken		Joint 2011-12		Joint 2012-13	
	Reductions				
L1	Employee Retirement Incentive Program - Governor's cut not taken	(\$74,269)		(\$185,182)	
L2	OSH - Eliminate 5 filled, 6 vacant FTEs and salary reserve - Governor's cut not taken	(\$600,000)		(\$600,000)	
L3	Mine & Quarry - 2 filled positions & salary reserve - Governor's cut not taken	(\$142,904)		(\$142,904)	
L4	Wage and Hour - 3 filled positions & salary reserve - Governor's cut not taken	(\$214,593)		(\$214,593)	
L5	OSH - Return duties to federal gov't. (total GF approp.: \$10.3 M) - already cut \$79,339 - cannot take with L6 - L12	(\$10,245,012)		(\$10,245,012)	
L6	OSH ASH - Eliminate Bureau (total budget: \$657,822)	(\$657,882)		(\$657,882)	
L7	OSH Comp. - Colocate regional field offices (up to total rent/oper: \$209,333)	(\$209,333)		(\$209,333)	
L8	OSH ETTA - Consolidate with Consultative Services (50% of total budget \$1,283,984) - cannot take with L9 - L12	(\$641,992)		(\$641,992)	
L9	OSH ETTA - Eliminate State-only elements of Bureau (total budget \$1,283,984) - cannot take with L8	(\$685,018)		(\$685,018)	
L10	OSH Cons. Svcs - Consolidate with ETTA Bureau (50% of total budget \$1,298,323) - cannot take with L8, L11, or L12	(\$649,161)		(\$649,161)	
L11	OSH Cons. Svcs. - Institute fees (total budget \$976,879) to cover 15% of costs	(\$146,532)		(\$146,532)	
L12	OSH Cons. Svcs. - Eliminate Bureau (total budget: \$976,879)	(\$976,879)		(\$976,879)	
L13	Apprenticeship - Consolidate with Commerce (approx. 50%) - already cut \$81,560 - cannot take with L14	(\$403,434)		(\$403,434)	
L14	Apprenticeship - Eliminate Bureau (total budget: \$888,427) - already cut \$81,560 - cannot take with L13	(\$806,867)		(\$806,867)	
L15	Elevators - Reduce fee to reflect cost of program	\$0		\$0	
L16	Elevators - Use excess receipts to increase inspections	\$0		\$0	
L17	EDB - Eliminate Bureau (total approp: \$673,281) - already cut \$78,371	(\$594,910)		(\$594,910)	
L18	Mine & Quarry - Eliminate Bureau (total approp: \$543,134)	(\$543,134)		(\$543,134)	
L19	Wage & Hour - Eliminate Bureau (total approp: \$2,012,008)	(\$2,012,008)		(\$2,012,008)	

## 2011-13 NER Cuts Not Taken

DENR Budget Items not Taken		2011-12		2012-13	
	Reductions				
D1	Admin - Reduce/ transfer Partnership for the Sounds; Total budget: \$481,560; already taken 25%	(\$361,170)		(\$361,170)	
D2	Admin - Reduce/ transfer Grassroots Sci. Museums; Total budget: \$3,411,713; already taken 25%	(\$2,558,785)		(\$2,558,785)	
D3	DFR - Reduce operating and positions; already taken: \$2,691,233	(\$3,073,582)		(\$3,073,582)	
D4	DMF - Eliminate oyster sanctuary program; Total budget: \$1.45m; \$1.25m already taken	(\$200,000)		(\$200,000)	
D5	DSWC - Reduce ag cost share; Total budget: \$4.46m; already taken: \$1.197m (~26.83%)	(\$3,266,579)		(\$3,266,579)	
D6	DSWC - end cooperative soil survey program	(\$244,764)		(\$244,764)	
D7	Dept-wide - Vacant Positions; Total budget: \$8.6M, \$1.6M already taken	(\$7,063,932)		(\$7,063,932)	
D8	Dept-wide - Salary Reserve	(\$656,561)		(\$656,561)	
D9	Dept-wide - Cell Phones; Total budget: \$448,999; already taken: \$44,900 (10%)	(\$404,099)		(\$404,099)	
D10	Dept-wide - MFM; Total budget: \$1,766,855; already taken: \$176,686 (10%)	(\$1,590,170)		(\$1,590,170)	
D11	AQM - Increase fees by \$1 for all categories	(\$500,000)		(\$500,000)	
D12	AQM - Reduce hours of operation; 2009 estimate: \$2,000/ day (based on temp wages)	(\$2,000)		(\$2,000)	
D13	DFR - Close Remaining State Forests	(\$816,845)		(\$816,845)	
D14	DFR - Eliminate the BRIDGE program	(\$978,912)		(\$978,912)	
D15	MNS - Abolish positions and reduce temp wages (left positions for Museum of Forestry)	(\$210,569)		(\$210,569)	
D16	MNS - Delay reopening Museum of Forestry	(\$330,000)		(\$330,000)	
D17	MNS - Fee for Entry	(\$1,000,000)		(\$2,000,000)	
D18	MNS - Span of Control; 39 supervisors - Already eliminating 9 FTE; avg salary at MNS: \$68,254	(\$68,254)		(\$68,254)	
D19	MNS - Reduce hours of operation; Estimate: \$0/ day (based on temp wages); all temp wages cut	\$0		\$0	
D20	MNS - Delay Opening of NRC (eliminate vacant positions)	(\$421,309)		(\$421,309)	
D21	MNS - Delay Opening of NRC (eliminate annualization increase)	(\$1,287,930)		(\$1,287,930)	
D22	DPR - Close Singletary Lake	(\$261,452)		(\$261,452)	
D23	DPR - Close Mt Jefferson	(\$211,238)		(\$211,238)	
D24	Zoo - Increase Entrance Fee (\$2)	(\$700,000)		(\$700,000)	

## 2011-13 NER Cuts Not Taken

DENR Budget Items not Taken		2011-12		2012-13	
D25	Zoo - Reduce hours of operation; 2009 estimate: \$1,186/ day (based on temp wages)	(\$1,186)		(\$1,186)	
D28	DEH - eliminate mosquito control funds (total budget = \$186,191) - Governor's cut not taken	(\$186,191)		(\$186,191)	
D29	DEH - eliminate aid to counties - food & lodging (total approp. = \$400k) - Governor's cut not taken	(\$400,000)		(\$400,000)	
D30	DWQ - eliminate well drillers (total budget = \$344,181) - Governor's cut not taken	(\$344,181)		(\$344,181)	
D31	Reg. Offices - Colocate w/ other agencies (total rent/oper.: \$3.4M) - already cut \$7.8 M rent/oper/FTEs	\$0		\$0	
D32	EXP - Eliminate program (receipt supported)	\$0		\$0	
D33	DCM - Eliminate Coastal Reserves	(\$316,115)		(\$316,115)	
D34	DEAO - Eliminate Env. Stewardship Initiative	(\$250,000)		(\$250,000)	
D35	DEAO - Consolidate/colocate w/ Regional Offices	\$0		\$0	
D36	DEAO - Eliminate division (total GF approp = \$1,189,813) - already taken \$113,994	(\$1,075,819)		(\$1,075,819)	
D37	DLR - Eliminate non-reg progs in Geodetic/Geological (total GF = \$5,523,682) - already cut \$304,566	(\$5,219,116)		(\$5,219,116)	
D38	DWM - Span of control (44 supv/243 employees - avg DWM salary: \$53,213)	(\$53,213)		(\$53,213)	
D39	DWM - Eliminate State-only progs. (White Goods, Manuf. Gas Plants, Dry Cleaning - rct support)	\$0		\$0	
D40	DWQ - Move animal operations to DSWC	\$0		\$0	
D41	DWQ - Eliminate State-only programs (total GF approp = \$14,428,024) - already taken \$2,005,859	(\$12,422,165)		(\$12,422,165)	
D42	DWR - Eliminate State-only programs (total GF approp = \$3,842,879) - already taken \$71,838	(\$3,771,041)		(\$3,771,041)	
<b>Consolidations</b>					
D44	AQM - Move to Commerce	\$0		\$0	
D45	MNS - Move to Commerce	\$0		\$0	
D46	Zoo - Move to Commerce	\$0		\$0	
D47	DSWC - Move to Ag	\$0		\$0	
D48	DPR - Move to WRC (5%)	(\$1,545,189)		(\$1,545,189)	
D49	DMF - Move to WRC (5%)	(\$835,302)		(\$835,302)	
D50	DMF/DFR/DPR - Leverage License/ fed \$	(\$1,000,000)		(\$1,000,000)	
D51	Admin - Reduce DENR Mgmt Staff	(\$585,135)		(\$585,135)	

## 2011-13 NER Budget Summary

Commerce Budget Items not Taken		2011-12		2012-13	
	Reductions				
C1	Dept.-wide - Reduce Cell Phones - total budget \$23,295; cut 30%	(\$16,295)		(\$16,295)	
C2	Dept-wide - Reduce Motor Fleet Mgmt - total budget \$214,534; cut 10%	(\$193,081)		(\$193,081)	
C3	Mgmt Info Sys - reduce operating - total operating = \$182,342; cut 10%	(\$163,790)		(\$163,790)	
C4	Policy & Rsch - reduce operating - total operating = \$210,753; cut \$10k	(\$200,753)		(\$200,753)	
C5	Biz & Industry - Reduce operating - total operating = \$1,556,282; cut \$100k	(\$1,456,282)		(\$1,456,282)	
C6	Biz & Industry - reduce filled developer position - per position	(\$70,000)		(\$70,000)	
C7	Biz & Industry - regional office consolidation	(\$200,000)		(\$200,000)	
C8	BLNC - outsource to Women's Prison - up to amount shown	(\$750,000)		(\$750,000)	
C9	Intl Trade - Close High Point Office	(\$173,366)		(\$173,366)	
C10	Intl Trade - eliminate US-based services	(\$650,000)		(\$650,000)	
C11	Intl Trade - eliminate advertising - trade shows - already cut \$50k	(\$169,346)		(\$169,346)	
C12	Intl Trade - reduce admin staff - per position, 2 positions	(\$45,000)		(\$45,000)	
C13	Finance Ctr - reduce admin staff - per position, 3 positions	(\$50,000)		(\$50,000)	
C14	Finance Ctr - reduce staff if incentives not funded - up to \$500k (would eliminate div.)	(\$500,000)		(\$500,000)	
C15	Marketing - reduce advertising - up to \$636k	(\$636,417)		(\$636,417)	
C16	Marketing - if no advertising, reduce staff - up to \$554k (would eliminate division)	(\$550,874)		(\$550,874)	
C17	Tourism - advertising budget - already cut \$1M - total budget \$8.38M	(\$7,382,399)		(\$7,382,399)	
C18	Tourism - Privatize Welcome Centers - Governor's recommendation	(\$600,000)		(\$1,900,000)	
C19	Energy - eliminate General Fund - already cut \$100k	(\$769,212)		(\$769,212)	
C20	Comm. Assist. - close/consolidate regional offices	(\$50,000)		(\$50,000)	

# 2011-13 NER Cuts Not Taken

State-Aid Budget Items not Taken		2011-12	2012-13
	Reductions		
S1	High Point Furniture Market - total budget = \$806,479; cut 15% - \$120,972	(\$685,507)	(\$685,507)
S2	Regional Econ. Dev. Commissions - total budget = \$2,500,000; cut 10% - \$225,000	(\$2,250,000)	(\$2,250,000)
S3	Land Loss Prevention Project - total budget = \$707,465; cut 25% - \$178,868	(\$528,597)	(\$528,597)
S4	Institute of Minority Econ. Dev. - total budget = \$2,517,405; cut 15% - \$377,612	(\$2,139,793)	(\$2,139,793)
S5	Association of CDCs - total budget = \$980,685; cut 25% - \$245,171	(\$735,514)	(\$735,514)
S6	Minority Support Center - total budget = \$3,128,730; cut 25% - \$782,183	(\$2,346,547)	(\$2,346,547)
S7	Community Development Initiative - total budget = \$4,682,740; cut 25% - \$1,170,685	(\$3,512,055)	(\$3,512,055)
S8	Biofuels - total budget = \$5,000,000; cut 10% - \$500,000	(\$4,500,000)	(\$4,500,000)
S9	Wake Forest Inst. Regenerative Medicine - total budget = \$10,000,000; cut 10%, made NR	(\$9,000,000)	\$0
S10	e-NC - total budget = \$442,035; cut 15% \$66,305	(\$375,730)	(\$375,730)
S11	COGs - total budget = \$403,750; cut 15% - \$60,563	(\$337,697)	(\$337,697)
S12	Biotech - - total budget = \$19,501,900; cut 10% - \$1,950,190	(\$17,551,710)	(\$17,551,710)
S13	Rural Center - total budget = \$22,640,810; cut 15% - \$3,396,122	(\$19,244,688)	(\$19,244,688)

2011-13 NER Cuts Not Taken

WRC Budget Items not Taken		2011-12		2012-13	
Reductions					
W1	Cap Sales Tax Transfer; Total sales tax transfer: \$22.8m; already taken: \$5.3m	(\$17,500,000)		(\$17,500,000)	